



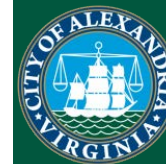
Alexandria City Council Retreat

November 2, 2019



Agenda

- 9:30 Welcome & Opening Remarks
- 9:40 FY 2021 General Fund Operating Budget Planning
- a) Revenue Forecast
 - b) Expenditure Projections
 - c) City employee compensation
- 11:00 Alexandria City Public Schools (ACPS) Operating Budget
- 11:30 Budget & Fiscal Affairs Advisory Committee (BFAAC)



Agenda

12:00 Working Lunch

12:30 CY 2020 City Council Work
Plan

3:30 Adjourn

City of Alexandria, Virginia

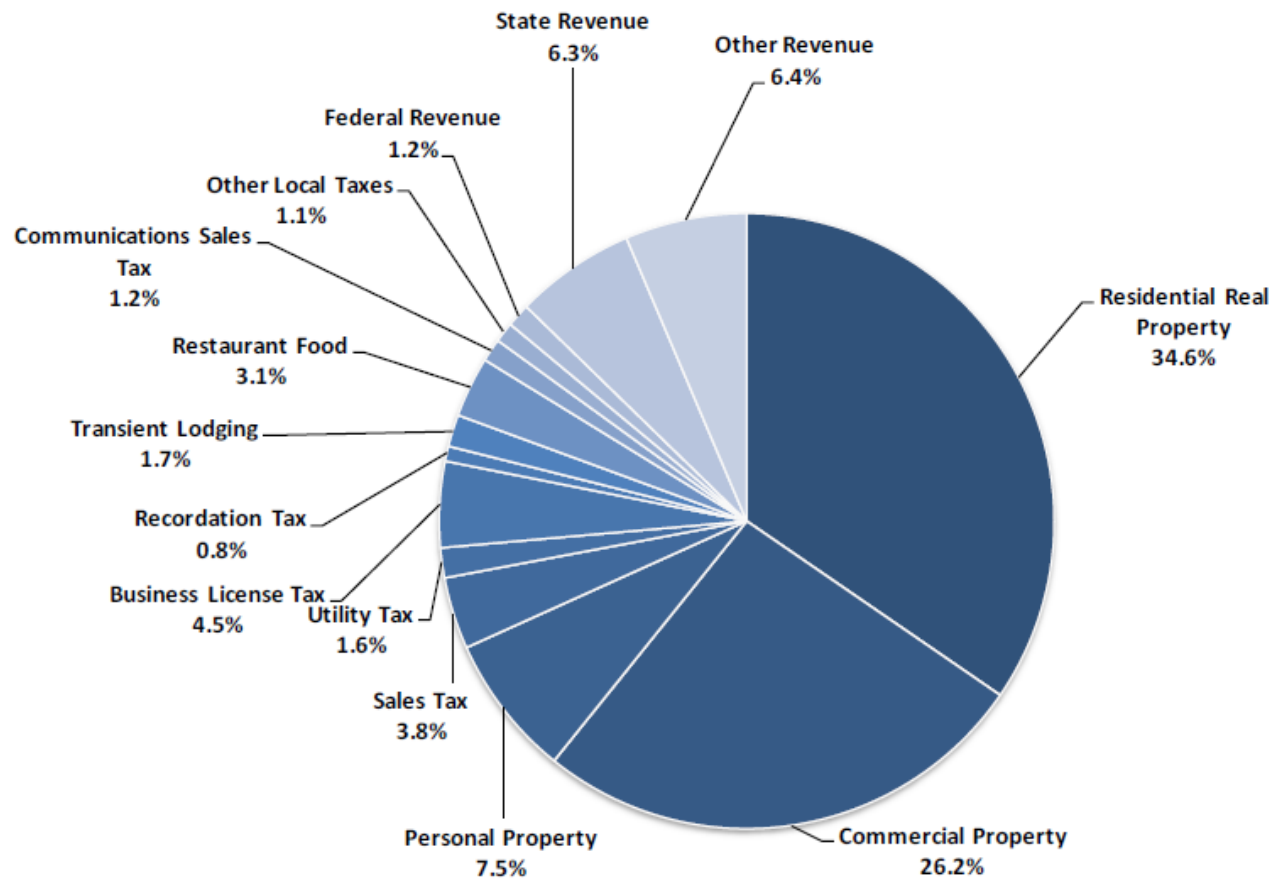
City Council Retreat

FY 2021 General Fund Revenue Forecast

November 2, 2019



FY 2020 Approved General Fund Revenue



Regional Conditions Influence City

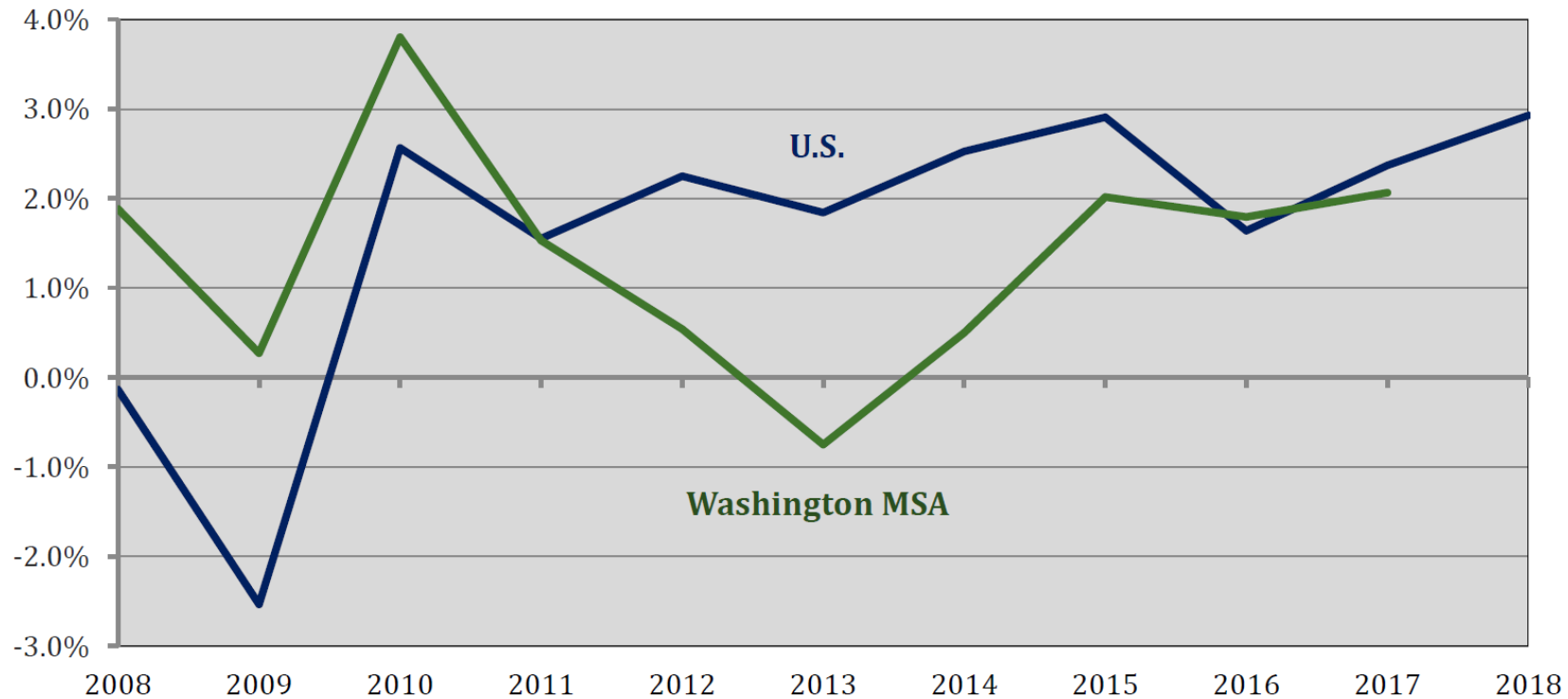


2000-2006	2010-2016
Los Angeles	SF-Oakland
Miami	Seattle
Phoenix	Detroit
Washington	Los Angeles
Philadelphia	Chicago
SF-Oakland	Dallas
Boston	Minneapolis
Houston	New York
New York	Atlanta
Seattle	Philadelphia
Minneapolis	Miami
Chicago	Phoenix
Atlanta	Boston
Dallas	Houston
Detroit	Washington

Per Capita Personal
Income Growth Rank
of 15 largest major
U.S. Metropolitan
areas reflects
growth of lower
income jobs in
Washington Region

Sources: U.S. Bureau of Economic Analysis, The Stephen S. Fuller Institute at the Schar School, GMU

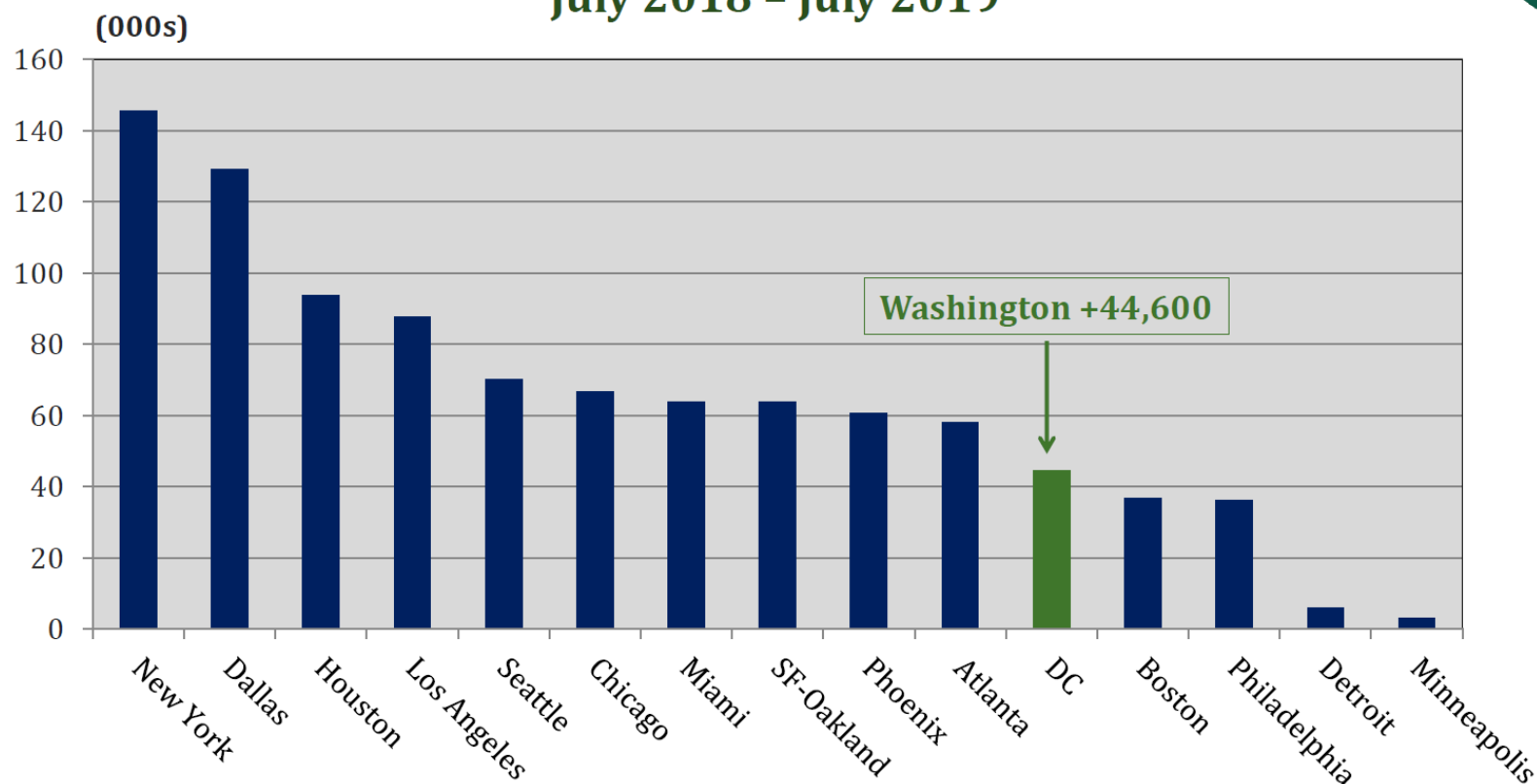
U.S. GDP and Washington MSA GRP Annual % Change 2008 – 2018



Source: Bureau of Economic Analysis , GMU Center for Regional Analysis. Chained Dollars

- US GDP growth is steady since 2016
- Washington has grown more slowly since 2015

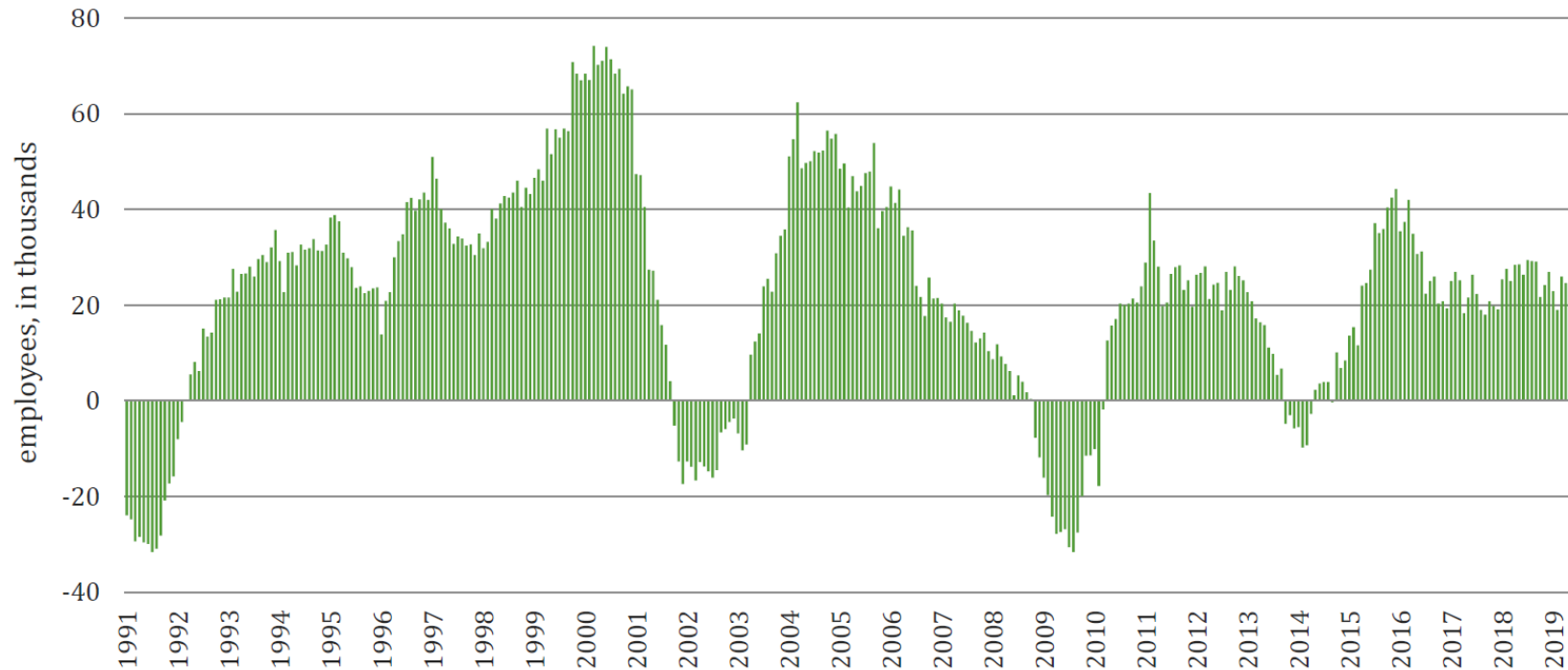
15 Largest Job Markets Job Change July 2018 – July 2019



Source: Bureau of Labor Statistics (Not Seasonally Adjusted), GMU Center for Regional Analysis

- 44,600 jobs added in Washington in the past year
- 11th overall in jobs added in largest markets
- Adding more jobs with higher wages

Annual Job Change Northern Virginia (1991-2019)



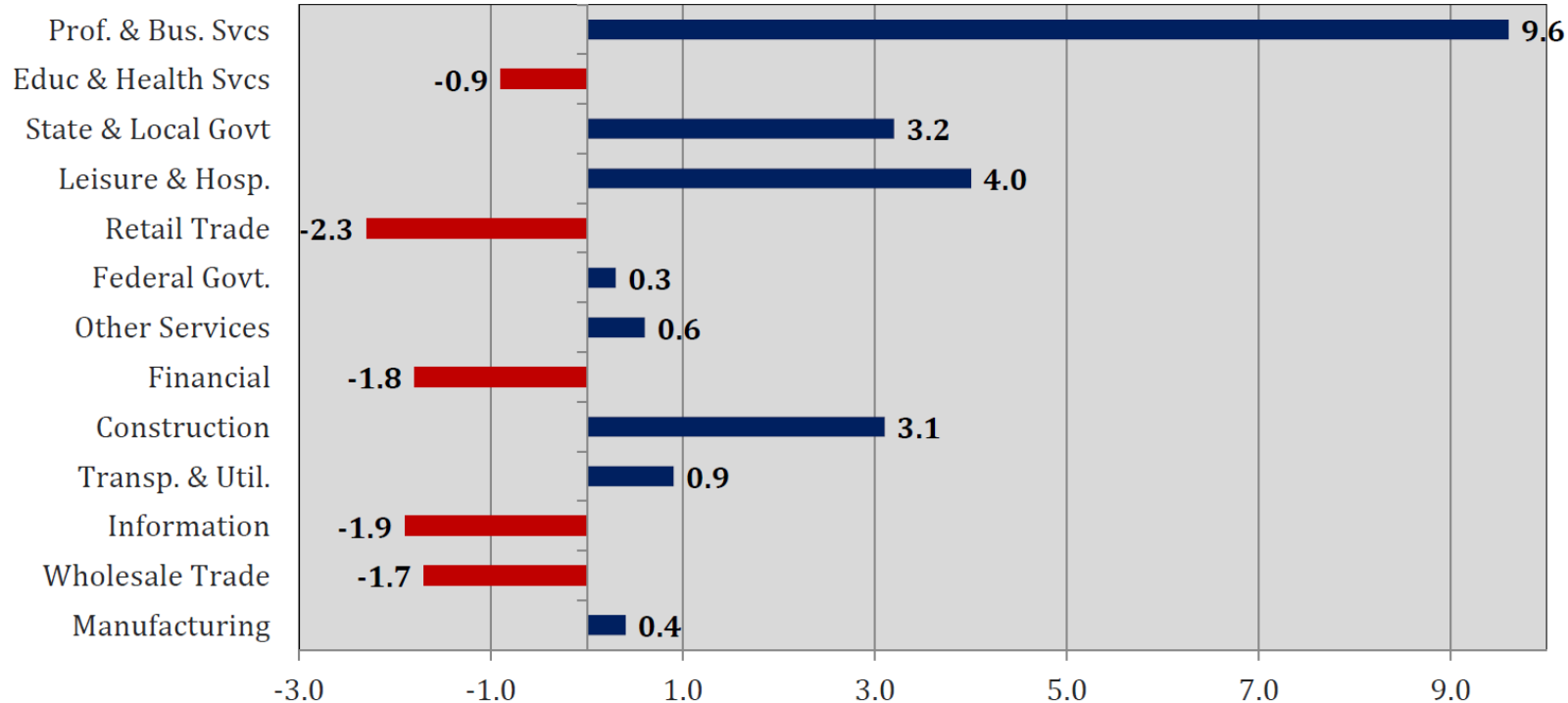
Source: Bureau of Labor Statistics (Not Seasonally Adjusted), GMU Center for Regional Analysis

- New job growth in NoVA declining; relatively unchanged since 2016
- Peak growth cycles much lower than previous highs

Job Change by Sector Northern Virginia July 2018 – July 2019

(Ranked by Size in 2018) (000s)

Total +13,500



Source: Bureau of Labor Statistics (Not Seasonally Adjusted), GMU Center for Regional Analysis

- Good growth from 2018 to 2019 in Professional Services and Construction
- Job declines in health services and retail

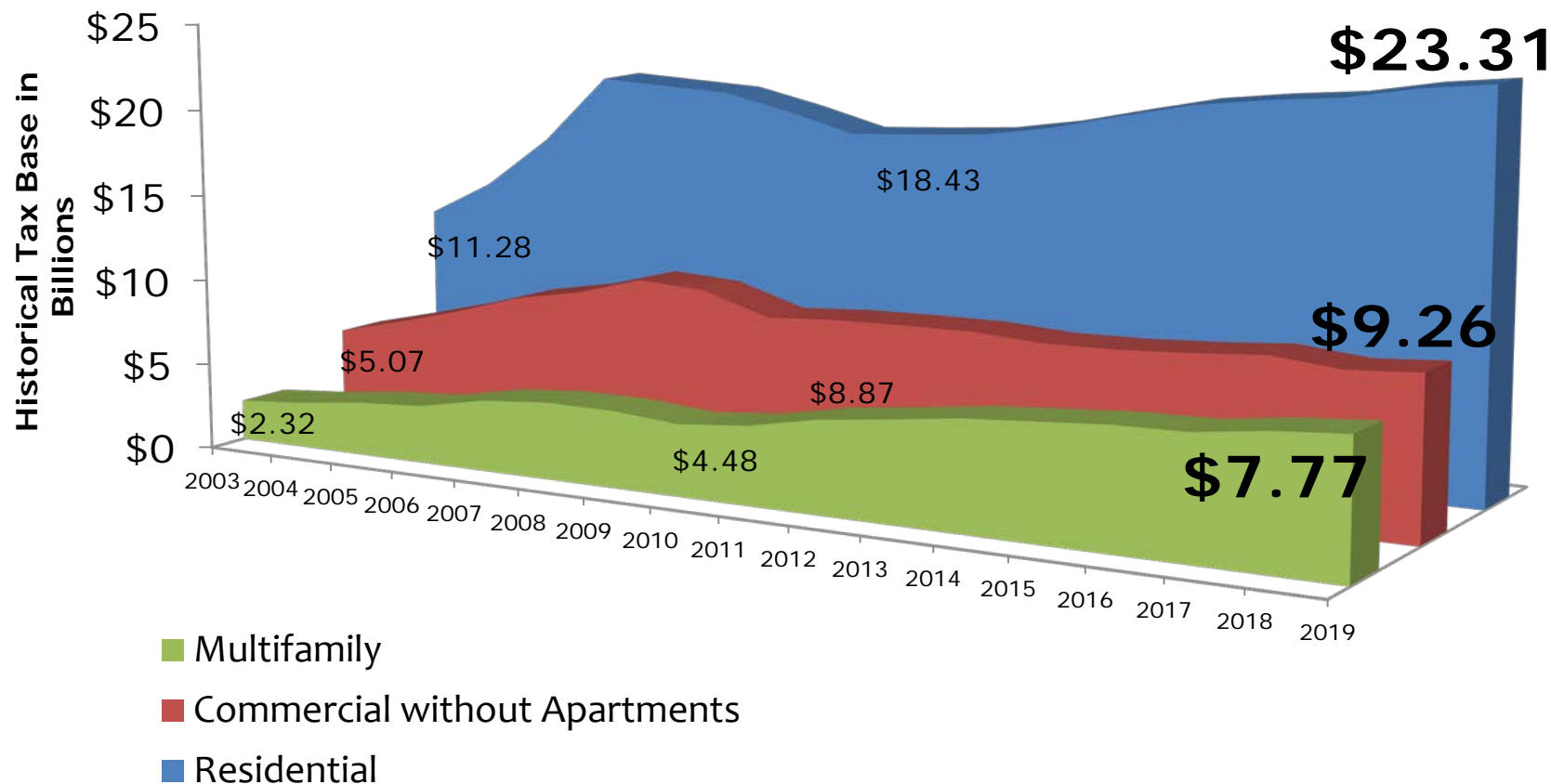
Alexandria Economic Indicators



	2018	2019
Alexandria Unemployment (2Q)	2.4%	2.2%
Alexandria Office Vacancy (2Q)	16.8%	16.2%
Alexandria Per Capital Income*	\$83,167	\$84,049
Spec Office Under Construction	None	None
Workplace employment (1Q)	91,189	90,658

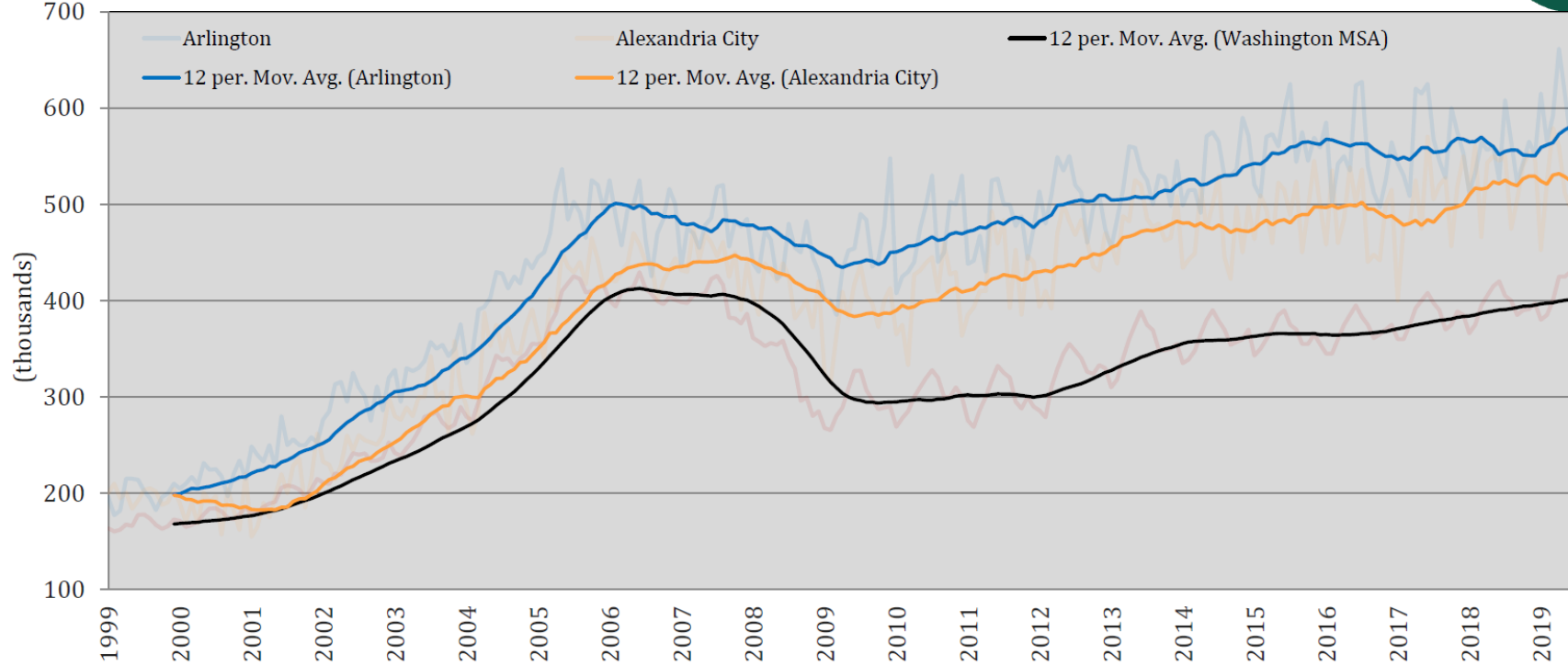
* Based on most recent income data from 2017

Historical Results and Trends Real Property



Median Home Sales Price

Arlington, Alexandria and DC MSA 12-mo moving averages



Source: GMU Center for Regional Analysis (CRA); RealEstate Business Intelligence (RBI) SmartCharts (using Bright MLS data)

- Region is rising and Arlington is experiencing a surge
- Alexandria increased in 2019 at a slower pace

Mid-2019 Residential Real Estate



	June 2019	June 2018	% Change
# of Units in the City*	42,441	42,132	0.7%
Average Assessment*	\$555,002	\$544,601	1.9%
# of Units Sold	1,403	1,490	-5.8%
Average Sales Price	\$579,737	\$570,588	1.6%
Active Listings	208	450	-53.8%

* As of January 1 of each year.

5-year Permit Value of New Construction (millions)



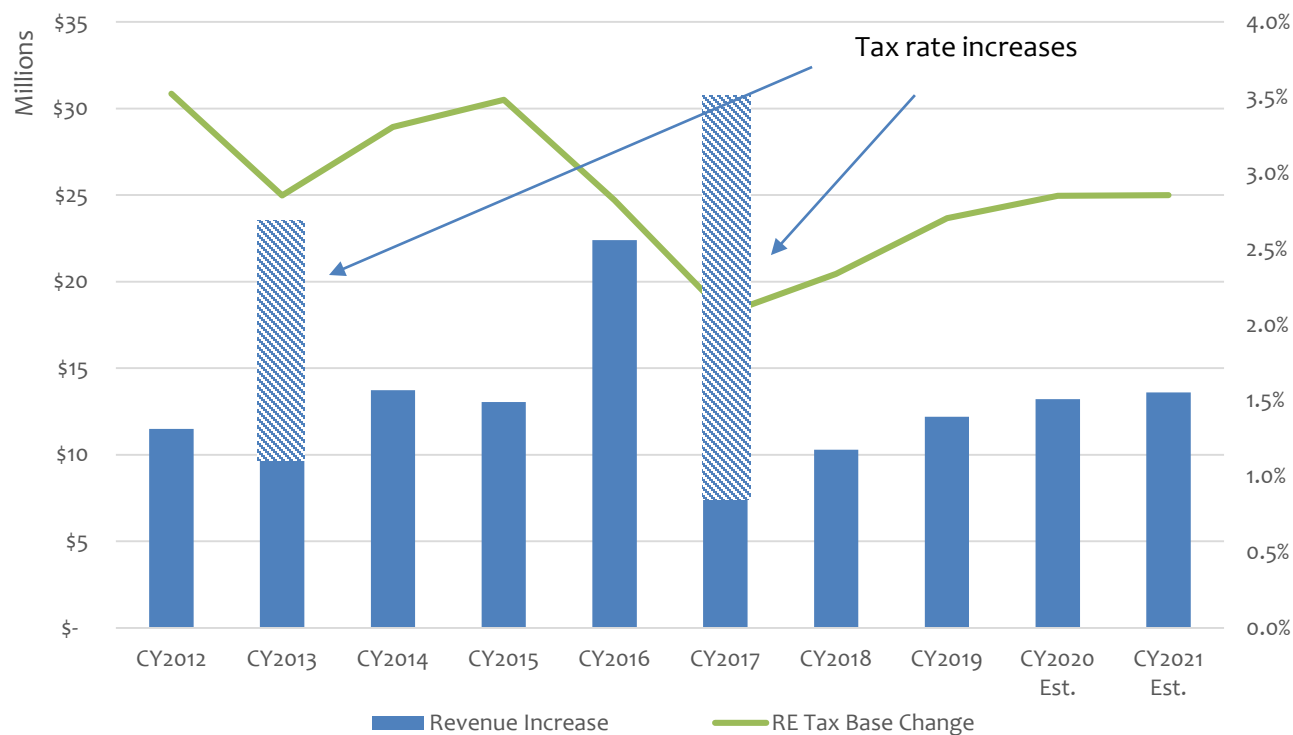
FY	Residential	Commercial	Misc	Total	% Change
2015	\$100.4	\$193.7	\$112.3	\$406.4	-25.7%
2016	\$50.6	\$175.5	\$218.4	\$444.5	9.4%
2017	\$57.1	\$163.8	\$211.3	\$432.2	-2.8%
2018	\$45.5	\$326.8	\$125.3	\$497.5	15.1%
2019	\$34.8	\$192.4	\$197.9	\$425.1	-14.6
Ave	\$57.7	\$210.4	\$173.0	\$441.1	

Source: Department of Code Administration

Real Estate Revenue and the Tax Base Changes



Tax Base Changes and RE Tax revenue

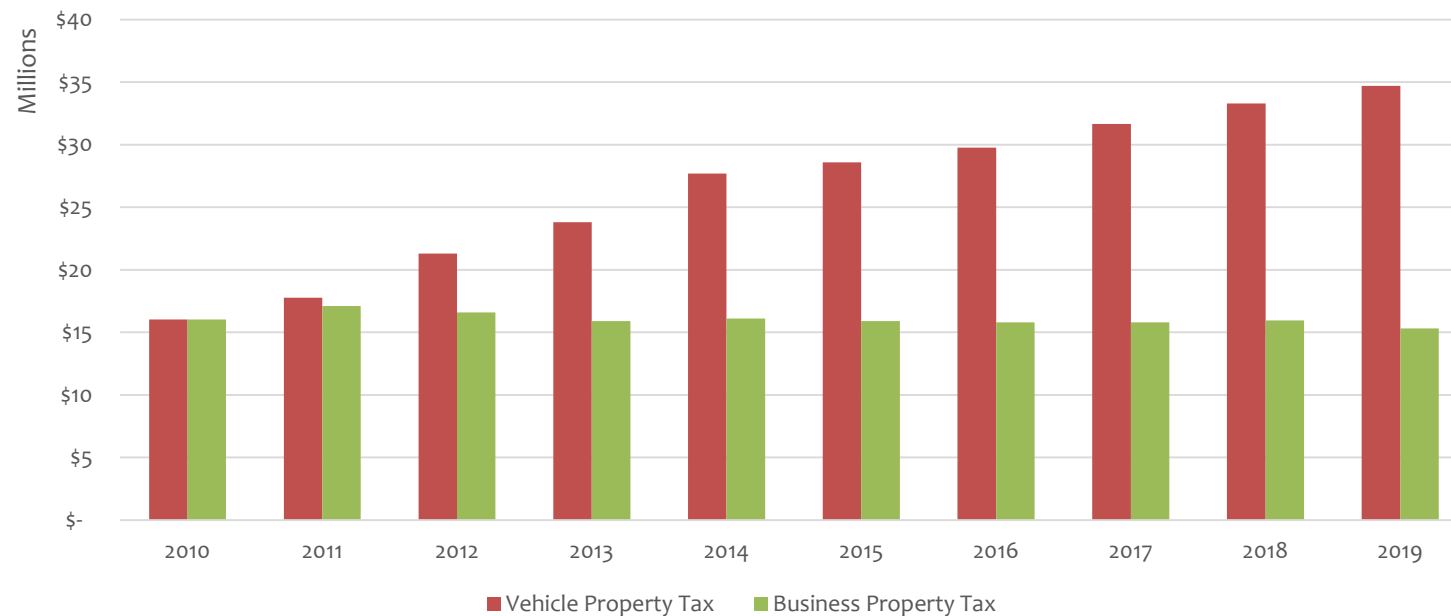


Historical Results and Trends

Personal Property



Personal Property
10 Year History

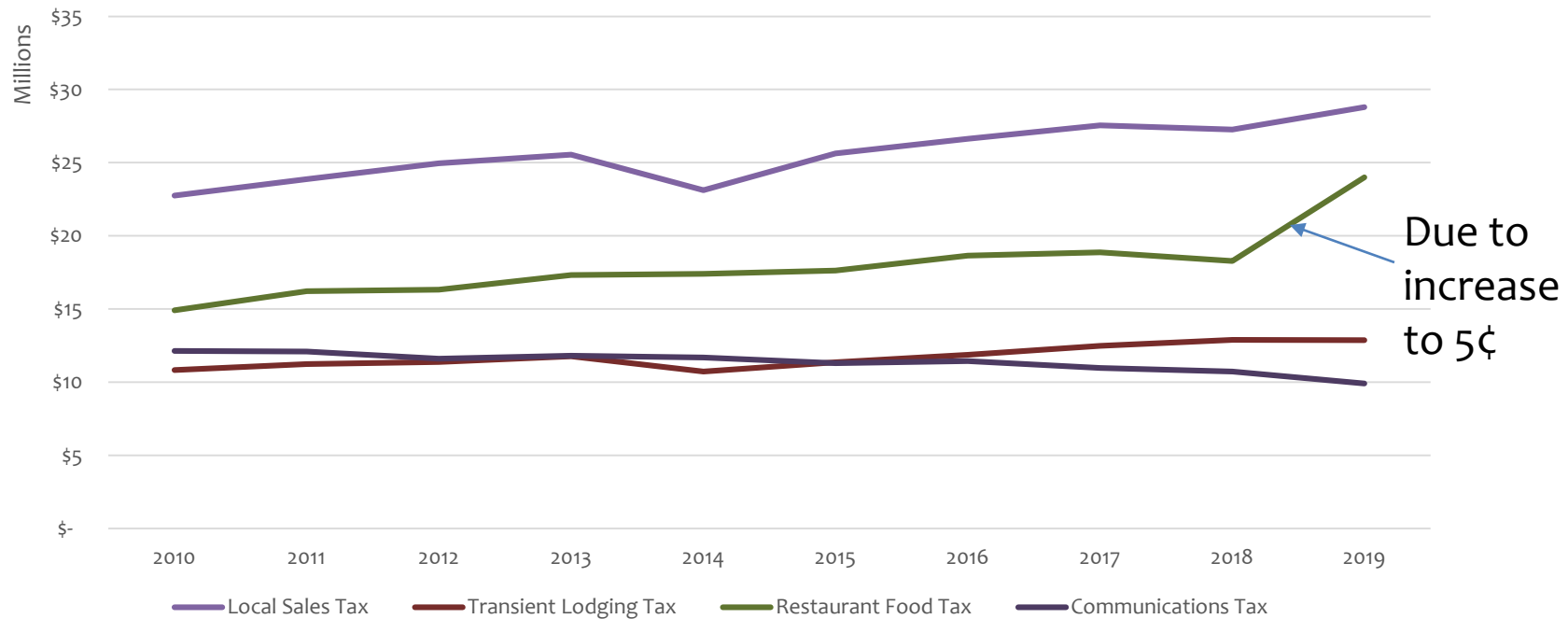


Historical Results and Trends

Major Consumer Taxes



Consumer Spending Taxes
10-Year History



Interest earnings



	Revenue	Avg Rate of Return
FY 2017	\$1.7M	0.6%
FY 2018	\$3.7M	1.4%
FY 2019	\$7.2M	2.7%
FY 2020 (est)	\$5.1M	1.9%
FY 2021 (est)	\$4.6M	1.7%

- Approximately 1 full percentage point drop in six months*
- Each 1% equals more than \$2.5 million

* based on U.S. interest rate forecasts for a 1 yr. Treasury bill

Historical Results and Trends



- Consumer tax revenues in FY 2019 compared to FY 2018
 - Sales, BPOL and Meals Taxes all increased in FY 2019
 - Transient Lodging was unchanged
 - Utility and Communications taxes all declined
- Personal Property
 - Vehicle numbers were static, vehicle values rose
 - Business Personal Property continued to decline

FY 2021 Revenue Forecast



- Continued expectation of slow growth in local consumer taxes
- CY 2020 real estate assessments will be based on 2019 sales and other market data
- Rising home prices likely to trigger modest increases in 2020 residential real estate assessments of 2% to 3%
- Higher increases likely in Potomac Yard and Del Ray
- CY 2020 real estate assessments will be issued in February

Beyond FY 2021



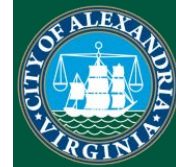
- Amazon HQ2/VA Tech decision is likely to have localized impacts on real estate assessment changes
- New commercial construction will continue to increase the tax base
- Impact of Federal income tax deductibility limits continue to impact the market
- Decreasing interest rates will increase affordability
- Slight improvements in regional economy may be tempered by global uncertainty
- Revenues will continue to grow in low single digits unless national recession occurs

FY 2021 Preliminary Revenue Estimates

General Fund Revenue	FY 2019 Actual	FY 2020 Revised ¹	FY 2021 Estimate	\$ Change	% Change
Taxes	\$ 642.0	\$ 655.3	\$ 678.5	\$ 23.3	3.5%
Federal	\$ 8.5	\$ 9.4	\$ 9.4	\$ -	0.0%
State	\$ 47.6	\$ 48.1	\$ 48.4	\$ 0.2	0.5%
Non-Tax	\$ 58.2	\$ 48.7	\$ 45.0	\$ (3.7)	-7.6%
Fund Balances Used	\$ -	\$ 3.8	\$ -	\$ (3.8)	-100.0%
Total	\$ 756.2	\$ 765.4	\$ 781.3	\$ 15.9	2.1%

¹ FY 2020 budget revised to include impact of \$3.8 M DASH CBA funding from General Fund, NVTA 30% and TIP balances

- Preliminary estimates based on 2-3 months of collections in FY 2020 and with just 12% of residential real estate assessments complete
- Revenues projections will continue to change



FY 2021 Preliminary Expenditure Estimates

General Fund Expenditures	FY 2019 Actual	FY 2020 Revised ¹	FY 2021 Estimated	\$ Change	% Change
City Government	\$ 381.4	\$ 387.9	\$ 395.0	\$ 7.1	1.8%
Transit Services	\$ 29.6	\$ 38.7	\$ 40.2	\$ 1.5	3.9%
ACPS Transfer	\$ 223.8	\$ 231.7	\$ 239.8	\$ 8.1	3.5%
CIP Funding					
Cash Capital	\$ 38.2	\$ 41.1	\$ 45.2	\$ 4.1	10.0%
City Debt Service	\$ 40.9	\$ 37.9	\$ 38.4	\$ 0.5	1.3%
Schools Debt Service	\$ 28.9	\$ 28.1	\$ 28.6	\$ 0.5	1.8%
CIP Subtotal	\$ 108.0	\$ 107.1	\$ 112.2	\$ 5.1	4.8%
Total Expenditures	\$ 742.8	\$ 765.4	\$ 787.2	\$ 21.8	2.8%

¹ FY 2020 budget revised to include \$3.8 M DASH CBA

- City operating cost estimates and City and ACPS CIP costs based on preliminary estimates
- For illustrative purposes, ACPS operating transfer increase reflects 3.5% increase
- City operating costs and City and ACPS CIP costs likely to change in FY 2021 proposed budget



FY 2021 Budget Shortfall (based on early estimates)

	FY 2020 Revised	FY 2021 Estimate	\$ Change	% Change
City	\$ 387.9	\$ 395.0	\$ 7.1	1.8%
Transit	\$ 38.7	\$ 40.2	\$ 1.5	3.9%
ACPS	\$ 231.7	\$ 239.8	\$ 8.1	3.5%
Capital	\$ 107.1	\$ 112.2	\$ 5.1	4.8%
Total	\$ 765.4	\$ 787.2	\$ 21.8	2.8%
(Less Revenue)	\$ (765.4)	\$ (781.3)	\$ (15.9)	2.1%
Starting Gap¹	\$ -	\$ 5.9		

¹Does not include funding of program or compensation initiatives

Additional Expenditures Which Would Increase the Gap

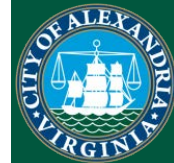


- Implementing master plans, departmental strategic plans and other initiatives
- ACPS operating transfer increase beyond 3.5%
- Public safety pay adjustment (TBD)
- Reducing number of steps on pay scale (TBD)
- Potential employee health insurance premium structure



City Government Electricity and GHG Reductions (FY 20 -> FY 21)

- 5% Electricity Use Reduction is Feasible
 - Actions:
 - Facility LED lighting retrofits
 - Streetlight LED conversions in partnership with Dominion Energy
 - Challenges Over Time:
 - Electricity use increases for electrification of fleet vehicles, plug loads, heating systems, etc.
 - Completing "low-hanging fruit" projects
- 5% Greenhouse Gas Emissions Reductions Poses Numerous Challenges
 - Actions:
 - Efficiency projects
 - Renewable energy projects
 - Fleet vehicle electrification
 - Challenges Over Time:
 - Natural gas, fleet vehicle & DASH fuel
 - Energy & Climate Action Plan to identify most cost-effective mitigation path
 - Electrical grid transition to include more renewable energy resources
 - Operating and CIP budget & workplan decisions

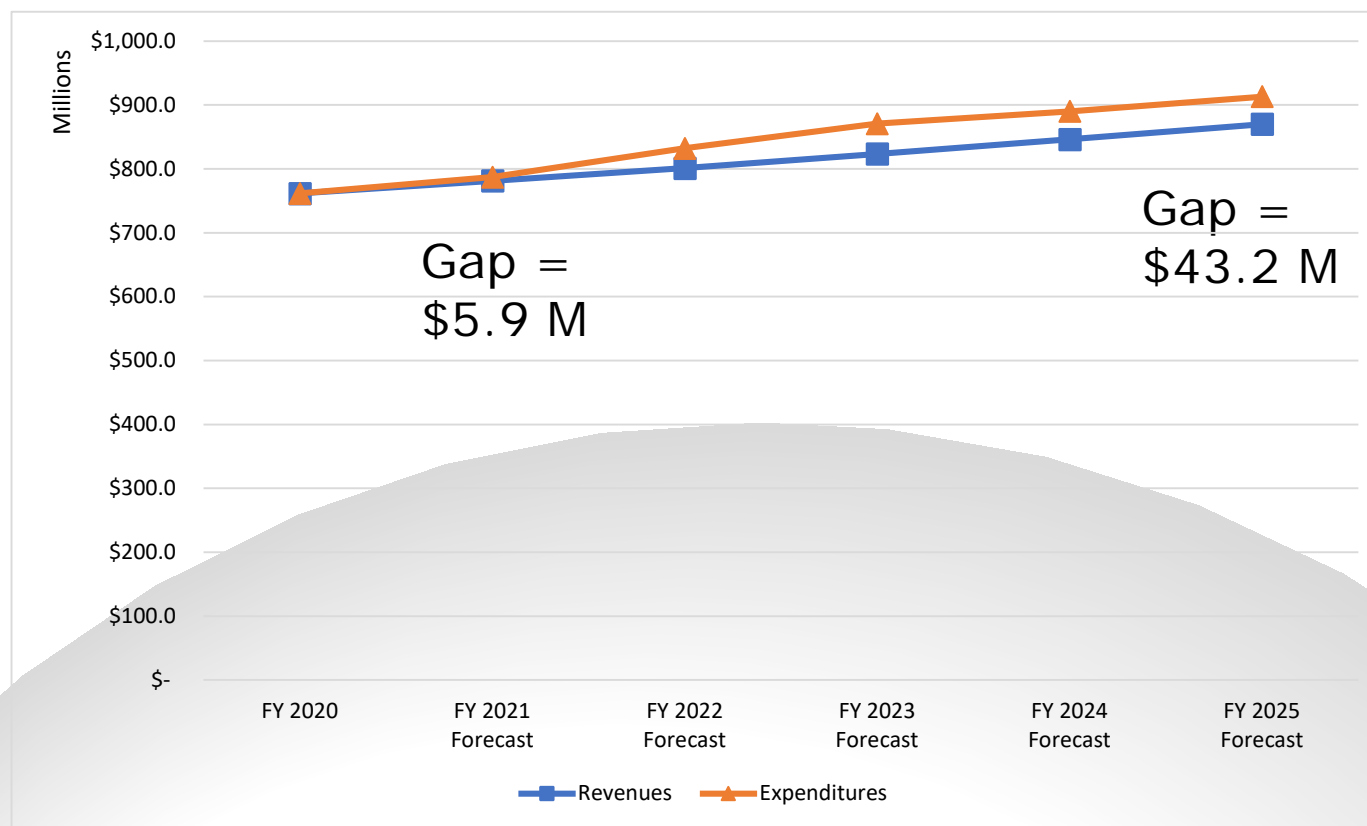


City Government Electricity and GHG Reductions Projects (FY21)

- Energy & Climate Action Plan
- Renewable Energy Supply Strategy
- Greening of the City's Vehicle Fleet
- Electric Vehicles, and Electric Vehicle Charging Infrastructure
- DASH Electric Bus Pilot
- Streetlighting
- Energy Management Program CIP
 - Facility and outdoor lighting
 - HVAC and building management control system enhancements
 - Re- and retro-commissioning
 - Solar photovoltaic system(s) (and consideration of battery storage)
- VFA Facility Condition Index Assessment Energy/GHG/ Sustainability Enhancements
- Green Building Policy Implementation through CIP



Five Year Financial Planning Model





Next Steps

- Council CY 2020 work plan this afternoon
- ACPS Superintendent's proposed CIP presentation Nov 7th
- Continue City CIP work sessions
 - Nov 7th
 - Nov 11th
- Council guidance Nov 12th
- ACPS CIP adoption Dec 19th
- ACPS Superintendent's proposed budget presentation Jan 9th
- Proposed operating budget and CIP Feb 18th
- ACPS budget adoption Feb 20th



Public Input

<https://www.alexandriava.gov/Budget>

Fiscal Year 2021 Budget Development

The FY 2021 proposed budget is scheduled to be presented by the City Manager to City Council on February 18, 2020. On November 2, 2019, City Council will hold its annual Retreat to kick-off the budget, and on November 12, 2019 City Council will adopt its FY 2021 budget guidance.

Please see the FY 2021 Budget Calendar and Resources link below for more information on the Council Retreat, Council Budget Guidance and overall budget process.

- [FY 2021 Budget Calendar](#)
- [FY 2021 Budget Resources](#)
- [Comment on the FY 2021 Proposed Budget](#)

A person in a business suit is shown from the back, with their arms raised in a celebratory gesture. The background is a dark, semi-transparent grid pattern. The overall image is in grayscale with a blue tint.

Employee Compensation

Shawnda H. Howard – Chief Human Resources Officer



Compensation Topics

01

Public Safety Pay
Competitiveness

02

Defining Comparator
Jurisdictions

03

Refining Benchmarking

04

Reducing Number of
Steps on Pay Scales

05

Health Insurance
Premium Restructuring

Public Safety Pay Competitiveness at a Glance

Annual analysis with consideration of adjustments every two years

City Council Approved Funding FY 2016 through FY 2020

	Police	Fire	Sheriff
FY 2016	Steps +4.5% +1 grade (5.00%) increase for Police Officers I & II	Steps	Steps
FY 2017	Steps	Steps +2.50% +1 grade (5.00%) increase for Lt, Captains, Battalion Chiefs and Deputy Chiefs	Steps
FY 2018	Steps	Steps Dual role bonus	Steps
FY 2019	Steps +6.22%	Steps +5.00%	Steps +1 grade (5.00%) increase for Deputy I & II, Lt and Captains
FY 2020	Steps	Steps	Steps +2.29% Shift to VRS hazardous duty retirement plan
FY 2021	Steps, TBD	Steps, TBD	Steps, TBD

Public Safety Pay Competitiveness - Police

Results of traditional comparator benchmark study for Fire, Police and Sheriff pay scales

Classification Title	Average Midpoint
Police Captain	-9.86%
Police Lieutenant	-10.21%
Police Sergeant	-1.78%
Detective III	
Detective II	-16.40%
Detective I	-0.06%
Police Officer IV	-3.03%
Police Officer III	-2.47%
Police Officer II	-5.02%
Police Officer I	0.38%
Alexandria Deviation-Police Classifications	-5.34%

Public Safety Pay Competitiveness - Fire

Results of traditional comparator benchmark study for Fire, Police and Sheriff pay scales

Classification Title	Average Midpoint
Deputy Fire Chief	-13.17%
Fire Battalion Chief	-0.66%
Fire Captain	-2.44%
Fire Lieutenant	-0.75%
Fire Fighter IV	3.70%
Fire Fighter III	-3.19%
Fire Fighter II	2.63%
Fire Fighter I	0.25%
EMS Operations Manager	7.44%
EMS Captain	-29.72%
EMS Lieutenant	-17.80%
Medic IV	6.07%
Medic III	9.55%
Medic II	12.82%
Alexandria Deviation-Fire & Medic Classifications	-1.80%

Public Safety Pay Competitiveness - Sheriff

Results of traditional comparator benchmark study for Fire, Police and Sheriff pay scales¹

Classification Title	Average Midpoint
Chief Deputy Sheriff	-16.38%
Deputy Sheriff - Captain	-6.94%
Deputy Sheriff - Lieutenant	-4.69%
Deputy Sheriff - Sergeant	0.25%
Deputy Sheriff IV	0.58%
Deputy Sheriff III	0.75%
Deputy Sheriff III	-2.23%
Deputy Sheriff I	3.70%
Alexandria Deviation-Sheriff Classifications	-3.12%

¹Reflects October 2.29% Sheriff pay scale increase

Comparator Jurisdictions

Traditional comparators: Arlington County, Fairfax County, Prince William County, Prince George's County, and Montgomery County

Issues

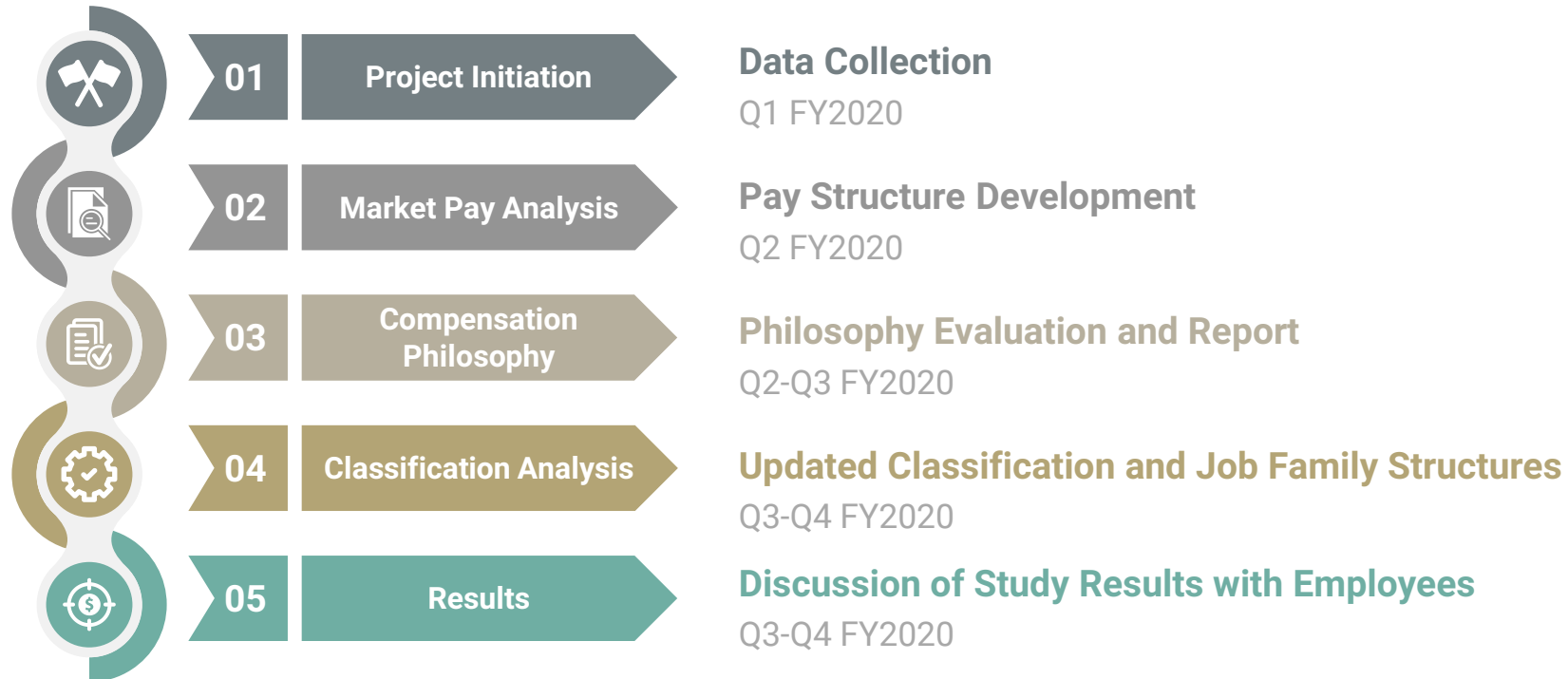
1. Add Loudoun County?
2. Drop or keep Montgomery County?
3. Drop or keep Prince George's County?
4. Vary comparators by pay scale?

Next Steps

- Determine best method to address pay issues in FY2021
 - Change to overall pay scales
 - Targeted increases
 - Combination of both
- Determine appropriate comparator jurisdictions
- Work with Public Safety Pay Groups to develop FY2021 budget recommendations
- Consider as budget initiative along with competing City and School budget needs

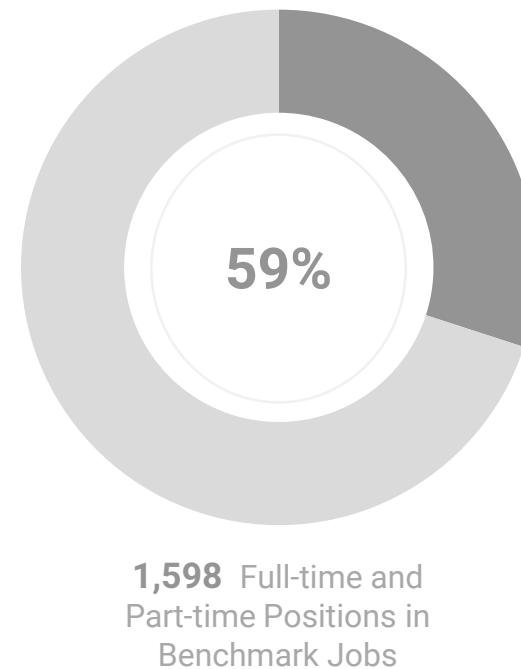
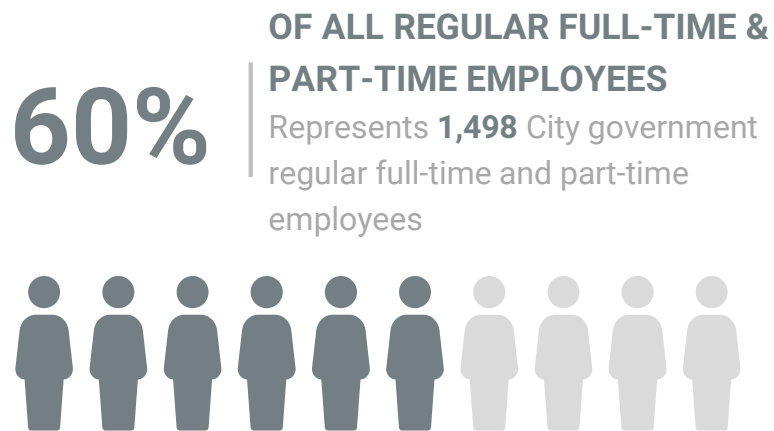
Alexandria Compensation System Study

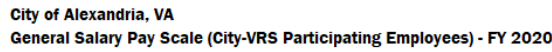
Project timeline with expected deliverables



Refining Benchmark Job Comparisons

Percent of Alexandria jobs matched to comparable jobs in comparator labor market





Increase	5%	3.50%					2.30%												
Step	00	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	Grade
1								32,177.86	32,916.78	33,673.38	34,449.48	35,242.22	36,052.12	36,881.52	37,728.08	38,595.96	39,485.42	40,393.58	1
2						31,382.52	32,481.80	33,617.48	34,391.24	35,182.16	35,992.06	36,819.38	37,665.94	38,533.56	39,418.60	40,325.48	41,253.16	42,201.98	2
3					31,729.62	32,839.56	33,988.50	35,178.00	35,987.64	36,814.96	37,661.52	38,529.40	39,414.44	40,321.06	41,249.00	42,198.52	43,166.76	44,159.60	3
4				32,072.82	33,195.24	34,356.92	35,559.16	36,804.30	37,650.60	38,516.40	39,401.96	40,308.32	41,236.00	42,183.18	43,154.28	44,146.44	45,162.00	46,200.73	4
5			32,415.50	33,549.10	34,723.52	35,938.76	37,196.64	38,499.50	39,384.54	40,289.08	41,216.76	42,164.20	43,134.78	44,126.94	45,140.68	46,179.90	47,240.70	48,327.24	5
6		32,284.98	33,898.54	35,085.70	36,313.68	37,584.30	38,900.16	40,261.00	41,188.94	42,136.12	43,104.88	44,094.96	45,110.52	46,147.92	47,208.72	48,295.26	49,405.20	50,541.52	6
7	32,179.94	33,789.08	35,478.04	36,718.76	38,004.20	39,335.40	40,711.32	42,136.12	43,104.88	44,097.04	45,110.52	46,147.92	47,210.80	48,295.26	49,407.80	50,543.48	51,704.90	52,894.11	7
8	33,679.88	35,364.16	37,132.42	38,432.68	39,776.62	41,169.70	42,609.58	44,101.20	45,117.02	46,154.42	47,214.96	48,301.50	49,411.96	50,549.72	51,711.40	52,900.64	54,117.96	55,362.67	8
9	35,368.58	37,138.66	38,994.54	40,359.64	41,771.86	43,233.32	44,746.52	46,313.02	47,377.98	48,468.68	49,583.30	50,723.40	51,891.32	53,082.90	54,304.12	55,553.42	56,830.80	58,137.91	9
10	36,917.92	38,763.14	40,702.22	42,125.46	43,599.92	45,127.94	46,707.18	48,340.24	49,452.52	50,990.28	51,754.04	52,943.54	54,162.68	55,407.82	56,680.78	57,985.98	59,319.00	60,683.34	10
11	38,660.18	40,593.02	42,622.84	44,116.28	45,659.38	47,258.12	48,912.24	50,622.52	51,788.36	52,978.94	54,197.00	55,444.22	56,719.52	58,024.72	59,357.48	60,722.74	62,119.98	63,548.74	11
12	40,483.82	42,506.88	44,633.16	46,195.24	47,810.88	49,484.76	51,216.36	53,009.84	54,229.24	55,476.72	56,751.50	58,056.70	59,391.80	60,759.14	62,156.12	63,585.86	65,047.32	66,543.41	12
13	42,397.42	44,516.94	46,741.50	48,378.98	50,071.84	51,824.76	53,637.74	55,515.20	56,792.32	58,099.60	59,434.44	60,802.04	62,201.62	63,630.84	65,094.64	66,592.24	68,122.60	69,689.42	13
14	44,538.52	46,765.16	49,103.08	50,821.94	52,600.60	54,441.40	56,346.68	58,318.26	59,659.86	61,031.10	62,434.84	63,872.90	65,340.60	66,843.14	68,381.82	69,954.82	71,561.88	73,207.80	14
15	46,758.92	49,096.84	51,550.72	53,355.12	55,221.66	57,154.76	59,155.98	61,226.36	62,634.26	64,074.40	65,548.60	67,055.30	68,598.14	70,175.56	71,791.46	73,441.42	75,130.12	76,858.11	15
16	49,101.00	51,554.88	54,132.78	56,027.40	57,988.06	60,017.8													

Health Insurance Premium Restructuring Under Consideration

Cost Sharing

- In general, employer pays 80% /employee pays 20%
- Cost-sharing structure inequitably burdens lower paid employees
- Social security, Medicare, retirement and life insurance are all percent-income based
- Considering reducing 20% share for lowest paid employees

Rate Structure

- Costs currently allocated as:
 - Employee
 - Employee + spouse/partner
 - Employee + family
- Costs could be allocated to:
 - Employee
 - Employee + child(ren)
 - Employee + spouse/partner
 - Employee + family
- Costs would shift (no cost to City)

¹Definition of child(ren) for health insurance coverage includes, but is not limited to, eligible dependents who (1) are younger than age 26 and not eligible for coverage as an employee or spouse under another employer-sponsored health plan, or (2) is unmarried, is or becomes disabled before age 26 as certified by a City health plan, and qualifies as a tax dependent of the benefits-eligible employee, spouse or domestic partner.

ACPS Planning for FY 2021

Alexandria City Council Retreat

11/02/2019



EVERY STUDENT SUCCEEDS

WE ARE FULLY ACCREDITED



Putting Our Dollars to Work

- Patrick Henry and James Polk recognized by the Virginia Board of Education
- Lyles-Crouch Traditional Academy honored with a 2019 Board of Education Award(10th year in a row)
- Francis C. Hammond and George Washington Middle Schools were awarded 2019 Board of Education Continuous Improvement Awards
- Launched Governor's Health Sciences Academy at T.C. Williams with The George Washington University (Fall 2018)
- Reduced substance abuse, improved mental health, and reduced discipline incidents
- 80% of Class of 2019 headed to college and 15% into the workforce or industry programs
- National Science Winner – Ana Humphrey



Collaboration

- Bi-weekly Superintendent and City Manager Meetings
- Bi-weekly Joint City and Schools Capital Council (CIP Projects)
- Bi-weekly Joint City and Schools Staff Meetings
- Continued coordination between ACPS Operations Department and City Staff
- Continued collaboration between ACPS Financial Services Department and Finance, and Office of Management and Budget

Public-Public Partnerships

- Using City's athletic fields for High School Project
- Construction of the Recreation Center at the new Patrick Henry K-8 School
- Utilization of the old Patrick Henry building for swing space
- The purchase of an office building to convert into an elementary school (Ferdinand T. Day)



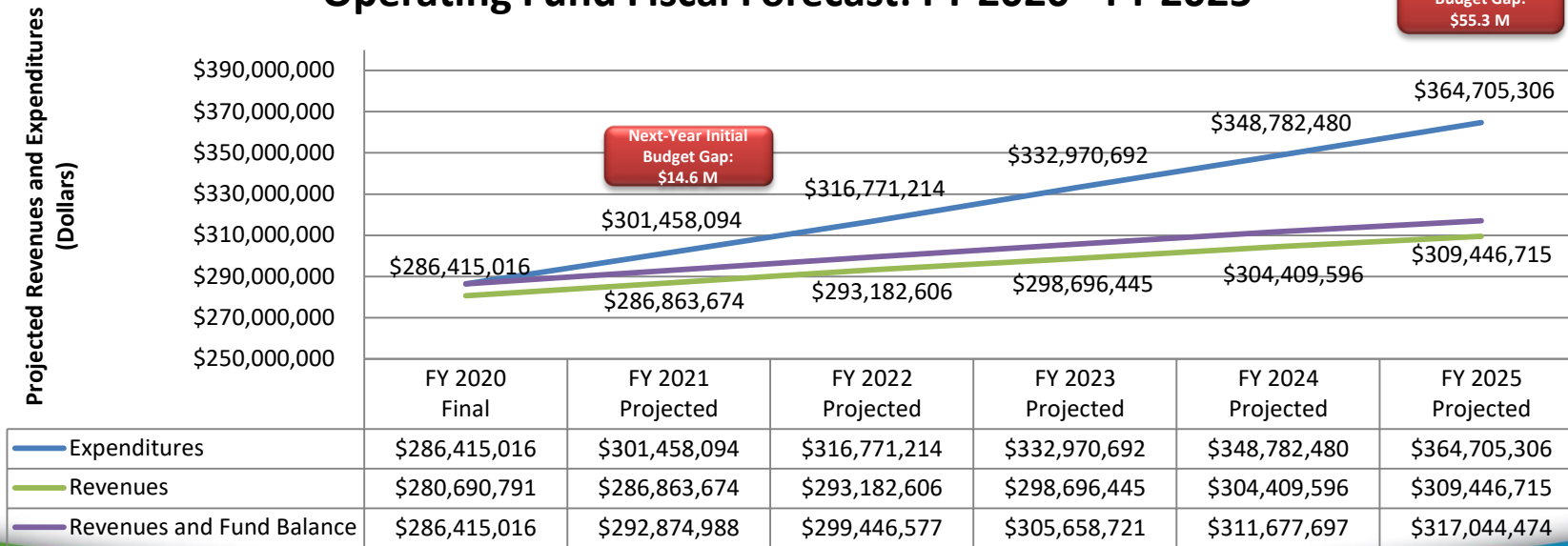
Public-Private Partnerships

- Exploring educational programming opportunities at the Potomac Yards site
- Further exploration of partnership with Virginia Tech and Amazon

Fiscal Forecast FY 2020-2025

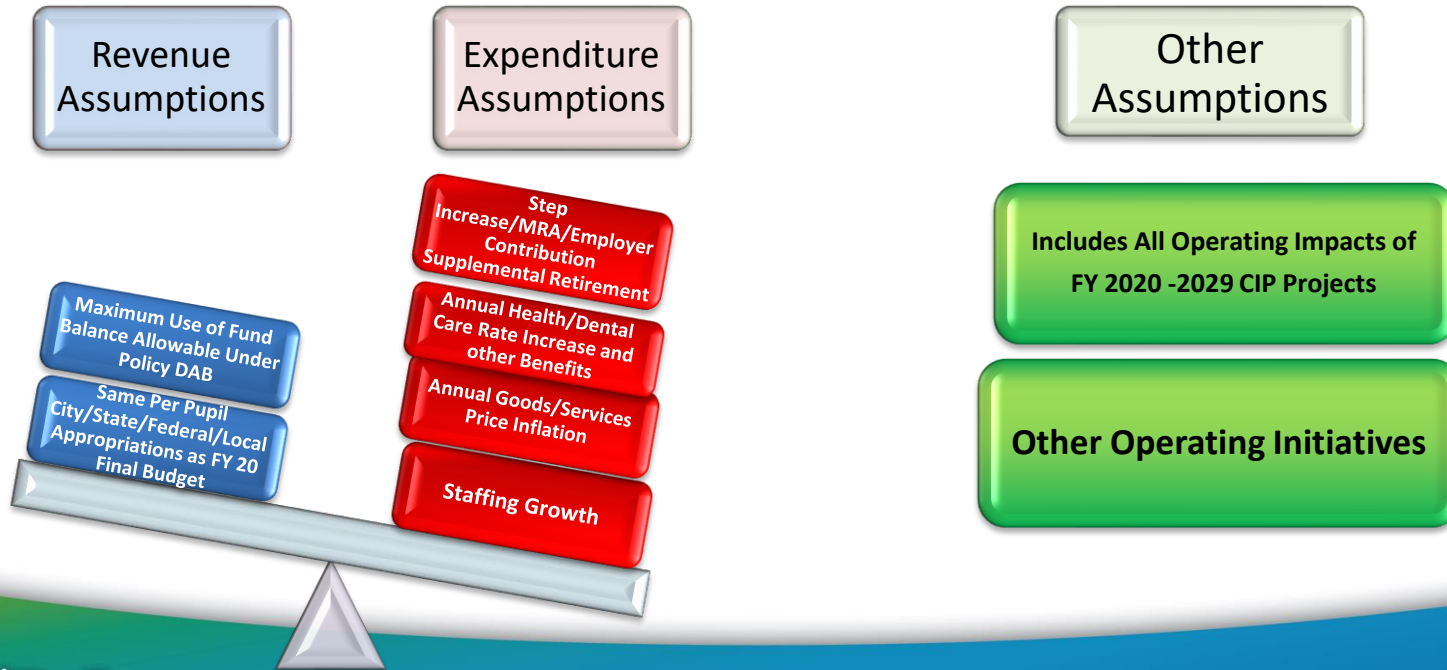
Operating Fund Fiscal Forecast: FY 2020 - FY 2025

Year-Five Initial
Budget Gap:
\$55.3 M



Fiscal Forecast Assumptions

Operating Budget



Alignment

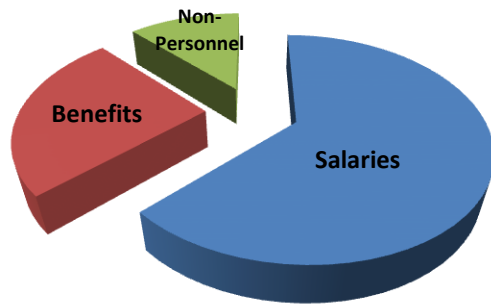


School Board FY 2021 Budget Priorities

Goal 1: Academic Excellence and Educational Equity	Goal 2: Family and Community Engagement	Goal 3: An Exemplary Staff	Goal 4: Facilities and the Learning Environment	Goal 5: Health and Wellness	Goal 6: Effective and Efficient Operations
<ul style="list-style-type: none"> K-2 Literacy Programming Implementation of SPED Audit 	<ul style="list-style-type: none"> Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism Outreach to Underserved Communities to Increase Engagement 	<ul style="list-style-type: none"> Increased Staff Retention Implementation of Human Resources Audit 	<ul style="list-style-type: none"> ALICE Training Cultural Competency for all Staff 	<ul style="list-style-type: none"> Multi-Tiered System of Support (MTSS) Including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS) Chronic Absenteeism Among Hispanic Students at the Secondary Level 	<ul style="list-style-type: none"> Improving Customer Relationship Services and Management Implementation of Facilities Audit

Addressing Our Structural Deficit

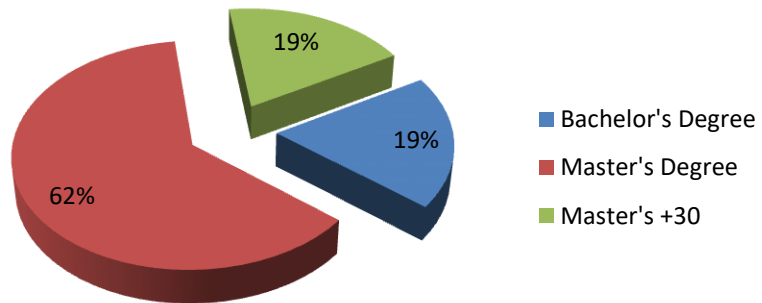
➤ Controlling Personnel Expenditures



- Reallocation of positions
 - Reallocating positions to areas of need versus new FTEs
- Vacancies
 - Evaluating vacant positions
- Healthcare
 - Continued education on 3rd plan option
- Expanded Revenue Sources
 - Additional grants
 - Participating in SPED Regional Program

Exemplary Staff

ACPS Teaching Staff
SY 2019-2020



- 18 teachers qualify as National Board Certified Teachers (Top level in professional career)
- 2019 Virginia Career and Technical Education Teacher of the Year- *Kimberly Wilson*

Recent Pay Actions – Other Divisions

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
School Division	MRA	Step	MRA	Step	MRA	Step	MRA	Step	MRA	Step
City of Alexandria (Non-School-Division Employees)	No	Full Step	No	Full Step	No	Full Step	No	Full Step	Yes, Specific Positions	Yes
Alexandria City Public Schools	No	Full Step	No	Full Step	No	Full Step	*	Full Step	1%	Yes
Arlington County	No	Full Step	No	Full Step	Yes, Specific Positions	Full Step	No	Full Step	Yes, Specific Positions	Yes
Fairfax County	.62%	Full Step	1%	Full Step	No	Full Step	1%	Full Step	1%	Yes
Falls Church City			No	Full Step	No	Full Step	3%	No	1%	Yes
Loudoun County	No	Full Step	1%	Full Step	Restructure of Teacher Salary Scale	Full Step	3.2% (Licensed Staff)	Full Step	1.5% Admin/2.5% Classified	Yes
Montgomery County	No	Full Step	2%	Full Step	1%	Full Step	2%	Full Step	1%	Yes
Prince William County	No	Full Step	No	Full Step	No	Full Step	No	Full Step	2%	Yes

*FY 2019 ACPS eliminated the first step and added a new top step to all scales

ACPS Staff Living Within Alexandria

ACPS Employee Group	ACPS Total Staff	Staff Living in Alexandria City	Percent Living in Alexandria
Licensed:	1,746	568	32.5%
Support:	850	328	38.6%
Administrative:	157	46	29.3%
TOTAL	2,753	942	34.2%

- Average Assessed Home Value in the City of Alexandria \$555K
- Affordable Housing within Alexandria
- How to incentivize living within the City of Alexandria

SY 2018-2019

Academic-Return on Investment (A-ROI)

- A-ROI is a tool for making decisions about resources by considering: What programs are working, for which students, at what cost.
- Collaborating with Curriculum and Instruction to begin diving into A-ROI

Questions/Comments

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Superintendent

Dr. Gregory C. Hutchings, Jr.

School Board

Cindy Anderson, *Chair*
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Jacinta Greene
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